



## Summary of Project Changes

### Police

### Police

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
36-063.0	Central Police Garage and Motorcycle Shop Relocation	\$ 1,750,000	\$ 9,550,000	This project provides for the relocation of the Central Police Garage due to the redevelopment in the East Village area of downtown. The site at Home Avenue and Federal Boulevard was chosen for the Garage relocation due to freeway accessibility, lot size, and the fact that it was City-owned land. The project costs, including the changes to accommodate the Canine/SWAT units, as well as the public improvements (i.e., landscaping and sidewalks), are now estimated at \$9,550,000. This project was approved by the City Council in Fiscal Year 2001. The Central Police Garage will be moved in two phases. Phase One: The Motorcycle Shop relocation to the Police Traffic Division, at 9265 Aero Drive was completed in Fiscal Year 2002. Phase Two: Land development, design, and construction for the SWAT/Canine units will begin in Fiscal Year 2004 and is expected to be completed in Fiscal Year 2005. Land development design and construction for the Central Police Auto Maintenance Facility is expected to be completed in Fiscal Year 2005.
36-059.0	Northwestern Area Station and Community Service Center	\$ -	\$ 10,000,000	No major changes are anticipated for this project. This project provides for the acquisition of a four-acre site and construction of facilities to house a police command, light vehicle maintenance facility, and Community Service Center. These facilities will serve the northwest area of the City in the Carmel Valley and adjacent community plan areas.
36-045.0	Police Crime Laboratory Expansion	\$ 1,248,200	\$ 1,762,360	This new project provides for the Police Crime Laboratory with an additional 3,100 square feet of space on the sixth floor of Police Headquarters. It is funded by a California State Office of Criminal Justice Planning Grant in the amount of \$1,762,360. Project to be designed and constructed during Fiscal Years 2003 and 2004.

## Summary of Project Changes

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
36-064.0	Police and Fire Training Facility (Regional Public Safety Training Institute)	\$ -	\$ 6,500,000	This project provides for the Police Department's share of the Regional Public Safety Training Institute (PSTI) in the Camp Nimitz area of the former Naval Training Center. So far, \$80,000 of the total project cost has been identified in order to complete the preliminary engineering study. The Fire-Rescue Department's contribution is budgeted in CIP 33-112.0.

**Police Subtotal \$ 2,998,200**

### Police

### Police Decentralization

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
36-048.0	Police Decentralization Debt Service - Annual Allocation	\$ 5,012,893	\$ 5,012,893	No major changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

**Police Decentralization Subtotal \$ 5,012,893**

**Subtotal for Police \$ 8,011,093**

**Total for Police \$ 8,011,093**

*\* A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

# Unfunded Needs List

Police					Police
CIP		Funding	Funding		
Number	Project Title	Required in	Required in		Description
		FY2004-2005	FY2006-2014		
36-069.0	Canine and SWAT Facility Relocation	\$ 3,000,000	\$ -	-	The Police Central Garage facility is relocating from its current location at 330 12th Avenue to 4002 Federal Boulevard as part of CIP 36-063.0. The current facility is located in the East Village Redevelopment Area of downtown and must be relocated. The proposed move to Federal Boulevard would also require relocation of the Police SWAT and Canine facilities, which are currently located at the proposed Garage site. As a result, SWAT/Canine would move to undeveloped land east of the current pistol range on Federal Boulevard. These additional funds would provide for grading of the undeveloped land, establishment of new kennels and training fields, and construction of permanent buildings to replace the aging modular units currently used by the SWAT and Canine units. This new facility would allow both units to continue their roles as countywide leaders in training in their respective functions. Without this additional funding, one or both of the facilities will likely be inadequate for today's needs and certainly will be inadequate as a 20-year accommodation.
36-067.0	Harbor Unit Police Facility/Quivira Basin Redevelopment Project	\$ 2,000,000	\$ -	-	This project would provide for the relocation of the Harbor Unit to a new facility planned as part of the Quivira Basin Redevelopment project. Approximately \$2,000,000 is required in Fiscal Year 2004 to fund this portion of the project.

## Unfunded Needs List

### Police

### Police

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
36-065.0	Northern Division Police Area Station	\$ 1,000,000	\$ -	This project will provide for the refurbishment of the existing Northern Division Area Station. The building is over 30 years old and requires extensive upgrades, including Americans with Disabilities Act (ADA) requirements, and replacement of ceiling grids, furniture, plumbing, and electrical fixtures. Without these repairs, the building will continue to deteriorate and costs for refurbishment will increase. This project would also provide for the upgrade of the emergency generator system to allow the division to be fully functional in the event of power failure. The existing generator system only allows for minimal operations under such conditions.
36-068.0	Otay Mesa East Police Facility	\$ 15,000,000	\$ -	This project would provide for acquisition of land and construction of a police facility to serve the east Otay Mesa area in the future. This facility is proposed to accommodate the anticipated need for increased police services due to population growth and development in this area. The size and scope of this facility are yet to be determined, but it would serve as an auxiliary facility for the personnel who work out of the existing Southern Division Area Station.
36-055.0	Police Property Storage Facility	\$ 5,000,000	\$ -	This project would provide for additional evidence storage space in anticipation of future storage needs. An estimated 50,000 square feet of space will provide the space necessary to house property and evidence and eliminate the need to lease property storage space.
36-064.0	Police and Fire Training Facility (Regional Public Safety Training Institute)	\$ 6,420,000	\$ -	The Police Department's share of the Regional Public Safety Training Institute (PSTI) is \$6,500,000, of which \$6,420,000 is currently unidentified.

# Unfunded Needs List

Police		Police		
CIP		Funding	Funding	
Number	Project Title	Required in	Required in	Description
		FY2004-2005	FY2006-2014	
36-066.0	Regional Emergency Vehicle Operations Course	\$ 7,000,000	\$ -	<p>This project would provide for the City's proposed Regional Emergency Vehicle Operations Course (EVOC). The City, County, and Community College District will provide total funding for this project. The total cost of this project is estimated at \$7,000,000. Each agency has agreed to share the cost. Originally, the EVOC was an element of the Regional Public Safety Training Institute (PSTI) development of the Camp Nimitz area of the former Naval Training Center. However, the reduction of the proposed development from 100+ acres to 24.7 acres now makes this infeasible. Other sites are currently being considered. The acreage required to accommodate this course is dependent on the outline and terrain of the selected site. The course would be used to train public safety employees in the safe operation of emergency equipment, including all types of police, fire, and lifeguard equipment. The course could also be made available for the training of other employees (i.e. trash truck drivers and heavy equipment operators).</p> <p>Current accommodations at Miramar College are extremely limited and are utilized by law enforcement only. In addition, the Miramar College location will no longer be available once the Academy is moved to the Camp Nimitz location. A larger, state-of -the-art, multiple-use facility would enhance the driving skills of City employees. Without an EVOC site in San Diego County, other EVOC sites (i.e. San Bernardino County) would have to be utilized to provide the appropriate personnel with state-mandated training of safe driving in emergency situations.</p>

## Unfunded Needs List

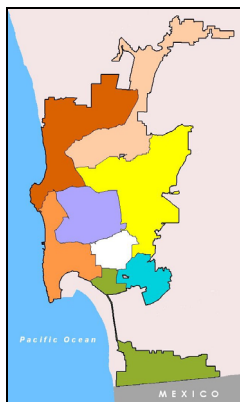
### Police

### Police

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
36-073.0	Vehicle Fleet Preparation Area	\$ 620,000	\$ -	This project would provide for the additional vehicle parking required by the relocation of the Central Police Auto Maintenance facility from its current location in East Village to Home Avenue and Federal Boulevard. This parking area would complete the Central Police Auto Maintenance facility project. The current facility must be relocated to accommodate construction of the New Main Library. The cost of this portion of the project is estimated at \$620,000.
<b>Police Subtotal</b>		<b>\$ 40,040,000</b>	<b>\$ -</b>	
<b>Police Total</b>		<b>\$ 40,040,000</b>	<b>\$ -</b>	

**36-063.0 Central Police Garage and Motorcycle Shop Relocation**

**Council District:** Citywide **Community Plan:** Citywide



**Description:** This project provides for the relocation of the Central Police Auto Maintenance Facility, SWAT and Canine Units. Current funding identified is \$9,550,000. This project was approved by the City Council in Fiscal Year 2001. The Central Police Garage will be moved in two phases. Phase One, relocating the motorcycle shop to the Police Traffic Division at 9265 Aero Drive, was completed in December 2001. Phase Two includes the land development, design and construction of the Central Police Auto Maintenance Facility and the relocation of the SWAT/Canine unit. The current SWAT/Canine location is the selected site for the new Central Police Auto Maintenance Facility. The new site selected for the relocation of the SWAT/Canine training facility is located east of the Police Pistol Range on Federal Boulevard. The funding would provide for land and facility upgrades for both units. This project is expected to be completed in Fiscal Year 2005

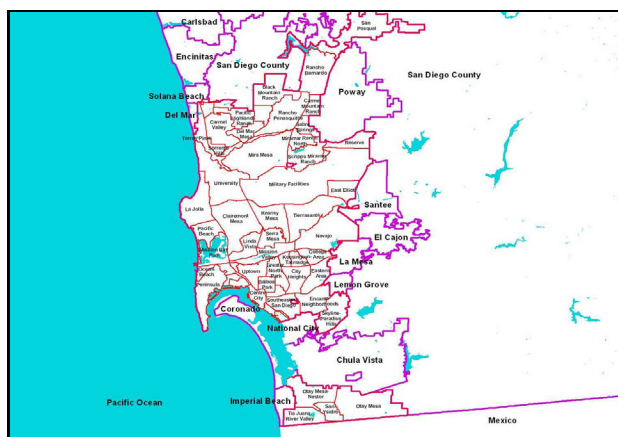
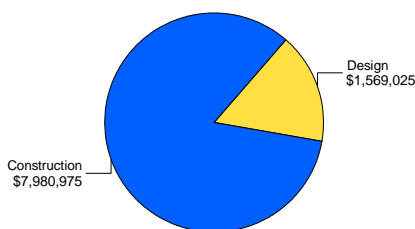
**Justification:** The existing Central Police Garage is currently located in the East Village Area of downtown and must be relocated due to redevelopment in that area.

**Operating Budget Effect:** See Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase one, including design and construction of the motorcycle shop, began in Fiscal Year 2001 and was completed in Fiscal Year 2002. Phase two, including land development, design, and construction of the Central Police Auto Maintenance Facility and the SWAT and Canine units will begin in Fiscal Year 2004 and is expected to be completed in Fiscal Year 2005.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
IDF	431,423						
OCITY ML			1,750,000				
OTHER PG	171,993	7,196,584					
<b>Total</b>	<b>603,416</b>	<b>7,196,584</b>	<b>1,750,000</b>				
Work Codes	CD	CD	CD				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
IDF							431,423
OCITY ML							1,750,000
OTHER PG							7,368,577
<b>Total</b>							<b>9,550,000</b>
Work Codes							



Operating Budget Effect						
Fiscal Year 2005	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	-	-	-	-		
PE	\$ -	\$ -	\$ -	\$ -		
NPE	\$ 316,000	\$ -	\$ -	\$ 316,000		
Total Impact	\$ 316,000	\$ -	\$ -	\$ 316,000		

Contact: Darren Greenhalgh

E-Mail: dgreenhalgh@sandiego.gov

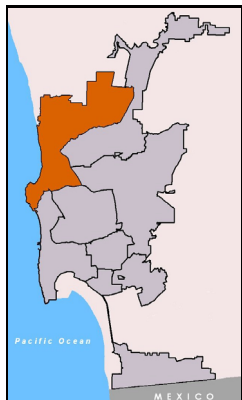
Phone: 619-533-3104

# Police Police

## 36-059.0 Northwestern Area Station and Community Service Center

**Council District:** 1

**Community Plan:** Subarea II Future Urbanizing Area, Carmel Valley, Sorrento Hills, Via de la Valle, Fairbanks Ranch Country Club



**Description:** This project provides for the acquisition of a four-acre site and construction of facilities to house a police command, light vehicle maintenance facility, and Community Service Center. The site was acquired by the City in September 2002 and is located on El Camino Real at Elijah Court. These facilities will serve the northwest area of the City in the Carmel Valley and adjacent community plan areas. The total estimated cost of this project is \$10,000,000.

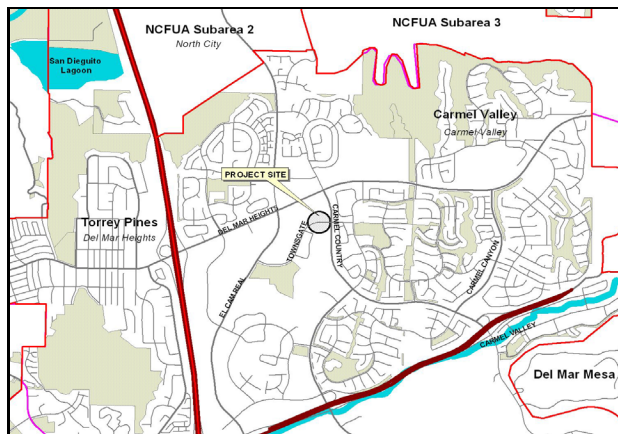
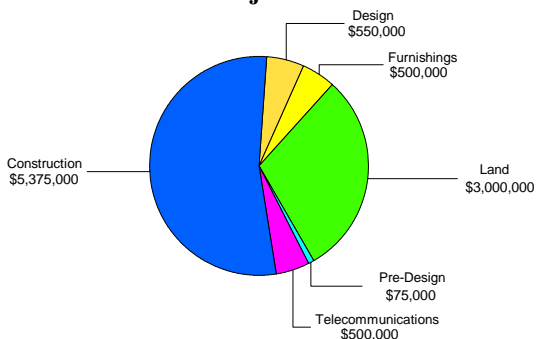
**Justification:** This facility is proposed to accommodate the anticipated need for increased police services due to population growth and development in this area. This project is also included in the Carmel Valley South, Carmel Valley North, and Del Mar Mesa Facilities Benefit Assessments and the Pacific Highland Ranch and Sorrento Hills Public Facilities Financing Plans.

**Operating Budget Effect:** See Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with most affected community plans, and it is in conformance with the City's Progress Guide and General Plan. However, the 1974 Carmel Valley Community Plan did not anticipate the need for a new police substation and therefore does not address the location of this facility.

**Scheduling:** The land acquisition process was completed in Fiscal Year 2003. Design began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
FBA 02	104,008	5,235,992				
FBA 08		1,220,000				
FBA 09		380,000				
PDIF 12		950,000				
PDIF 13		2,110,000				
<b>Total</b>	<b>104,008</b>	<b>9,895,992</b>				
Work Codes	DP	CDFLT				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 02							5,340,000
FBA 08							1,220,000
FBA 09							380,000
PDIF 12							950,000
PDIF 13							2,110,000
Total							10,000,000
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2005	Costs	Costs	Department	
Staffing	59.00	-	-	59.00
PE	\$ 5,590,362	\$ -	\$ -	\$ 5,590,362
NPE	\$ 4,983,397	\$ -	\$ -	\$ 4,983,397
Total Impact	\$ 10,573,759	\$ -	\$ -	\$ 10,573,759

Contact: Marta Williams

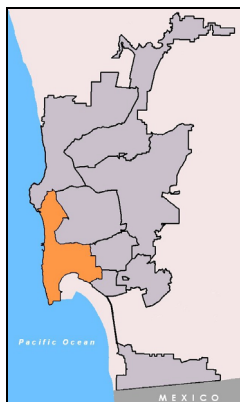
E-Mail: mwilliams@pd.sandiego.gov

Phone: 619-531-2662

**36-064.0 Police and Fire Training Facility (Regional Public Safety Training Institute)**

**Council District: 2**

**Community Plan: Peninsula**



**Description:** This project would provide for the City's proposed Regional Police and Fire Training Facility (Regional Public Safety Training Institute [PSTI]) in the Camp Nimitz area of the former Naval Training Center. Currently, law enforcement training takes place at Miramar College and Fire-Rescue training takes place in the aging existing buildings at Camp Nimitz. The Naval Training Center reuse plan, approved by the Navy and the City Council, set aside 24.7 acres for this purpose. The City Council has also approved a Joint Powers Authority between the City of San Diego, County of San Diego, and San Diego Community College District for the development, financing and administration of the PSTI. The total cost of the project is estimated at \$39,000,000. Cost estimates may be revised upon completion of design. The City's projected share is \$13,000,000, which will be funded jointly by the Police and Fire-Rescue Departments. The companion project in the Fire-Rescue Department is CIP 33-112.0.

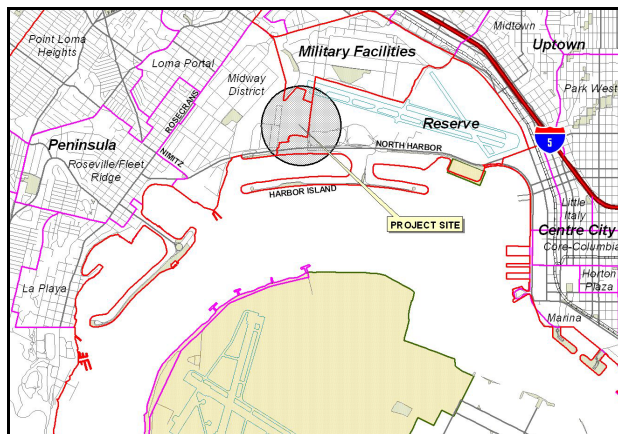
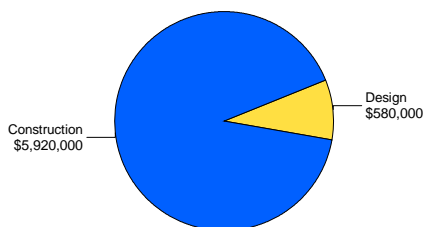
**Justification:** The expansion of the campus at Miramar College is necessitating the relocation of the law enforcement training to the Camp Nimitz site. Construction of a regional state-of-the-art facility will satisfy current Peace Officer Standards for Training (POST), State Fire Marshal's Office, and Standards for Corrections Training (STC) requirements and provide for consistent training of all emergency responders countywide. PSTI will also provide a venue for training of private security and allow for training of local agencies by other State and Federal entities.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Schedule will be determined upon completion of design.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
CITYGF		80,000				
Unidentified Funding				6,420,000		
Total		80,000		6,420,000		
Work Codes		D		CD		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							80,000
Unidentified Funding							6,420,000
Total							6,500,000
Work Codes							

Contact: Marta Williams

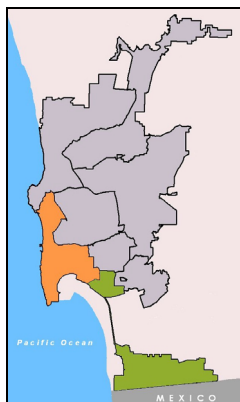
E-Mail: [mwilliams@pd.sandiego.gov](mailto:mwilliams@pd.sandiego.gov)

Phone: 619-531-2662

**36-045.0 Police Crime Laboratory Expansion**

**Council District:** 2, 8

**Community Plan:** Centre City



**Description:** This project provides for the expansion of Police Crime Laboratory with an addition of 3,100 square feet of space. The expansion of the Crime Laboratory will be completed in two phases. Phase one will be the renovation of the sixth floor of Police Headquarters at 1401 Broadway. The entire sixth floor of Police Headquarters will be renovated to accommodate the expansion of the Police Crime Laboratory. Phase two consists of the construction of a second story at the Central Area Station at 2501 Imperial Avenue. The second floor will provide additional office space to enable several police units to relocate from the sixth floor of Police Headquarters.

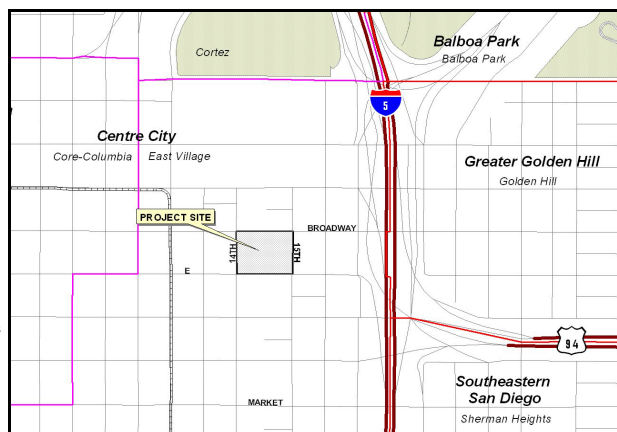
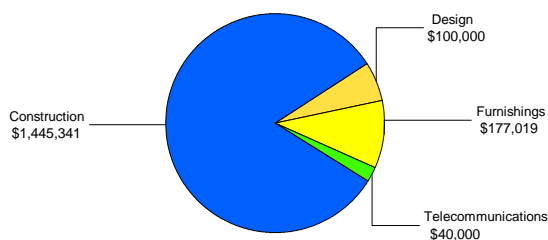
**Justification:** The conditions of the current Police Crime Laboratory include crowding and inefficient workspace. These conditions compromise efficiency. Also, if the lab is not expanded, there could be a risk of evidence contamination. The tight quarters could create Health and Safety concerns, as well. The addition of a second floor at the Central Area Station is the most cost effective means of adding square footage to the Police Crime Laboratory.

**Operating Budget Effect:** See Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Centre City and Southeastern San Diego Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The design and construction of phase one (the renovation of the sixth floor of Police Headquarters) began in Fiscal Year 2002 and will be completed in Fiscal Year 2004. The design of phase two of the project (the 2nd floor addition to the Central Area Station) began in Fiscal Year 2002. Design is scheduled to be completed in Fiscal Year 2003 and construction will occur in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE OC		514,160	1,248,200				
Total		514,160	1,248,200				
Work Codes		CDF	CFT				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE OC							1,762,360
Total							1,762,360
Work Codes							

Operating Budget Effect						
Fiscal Year 2005		Operating Costs		Maintenance Costs		Other Department
Staffing		-		-		-
PE	\$	-	\$	-	\$	-
NPE	\$	12,000	\$	12,000	\$	13,600
Total Impact	\$	12,000	\$	12,000	\$	13,600

Contact: Sepi Amirazizi

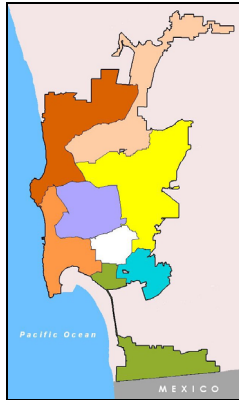
E-Mail: samirazizi@sandiego.gov

Phone: 619-533-3142

## Police Police Decentralization

### 36-048.0 Police Decentralization Debt Service - Annual Allocation

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This annual allocation provides for lease payments on police facilities, which were financed through the issuance of certificates of participation. These facilities include the Police Headquarters Building, the Central Police Garage and Motorcycle Shop Facility, and the Western and Southeastern Area Stations. In 1986 these separate issues were combined into a single debt issue, which was subsequently refunded in 1994.

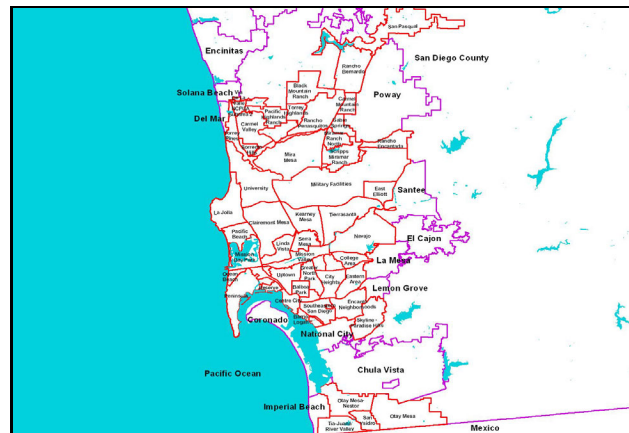
**Justification:** This project is necessary to pay debt service on several police facilities.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Payments are scheduled annually through Fiscal Year 2006.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DECEN			5,012,893	5,007,814	2,478,998		
Total			5,012,893	5,007,814	2,478,998		
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DECEN							5,012,893
Total							5,012,893
Work Codes							

Contact: Jan Tierney

E-Mail: [jtierney@pd.sandiego.gov](mailto:jtierney@pd.sandiego.gov)

Phone: 619-525-8475